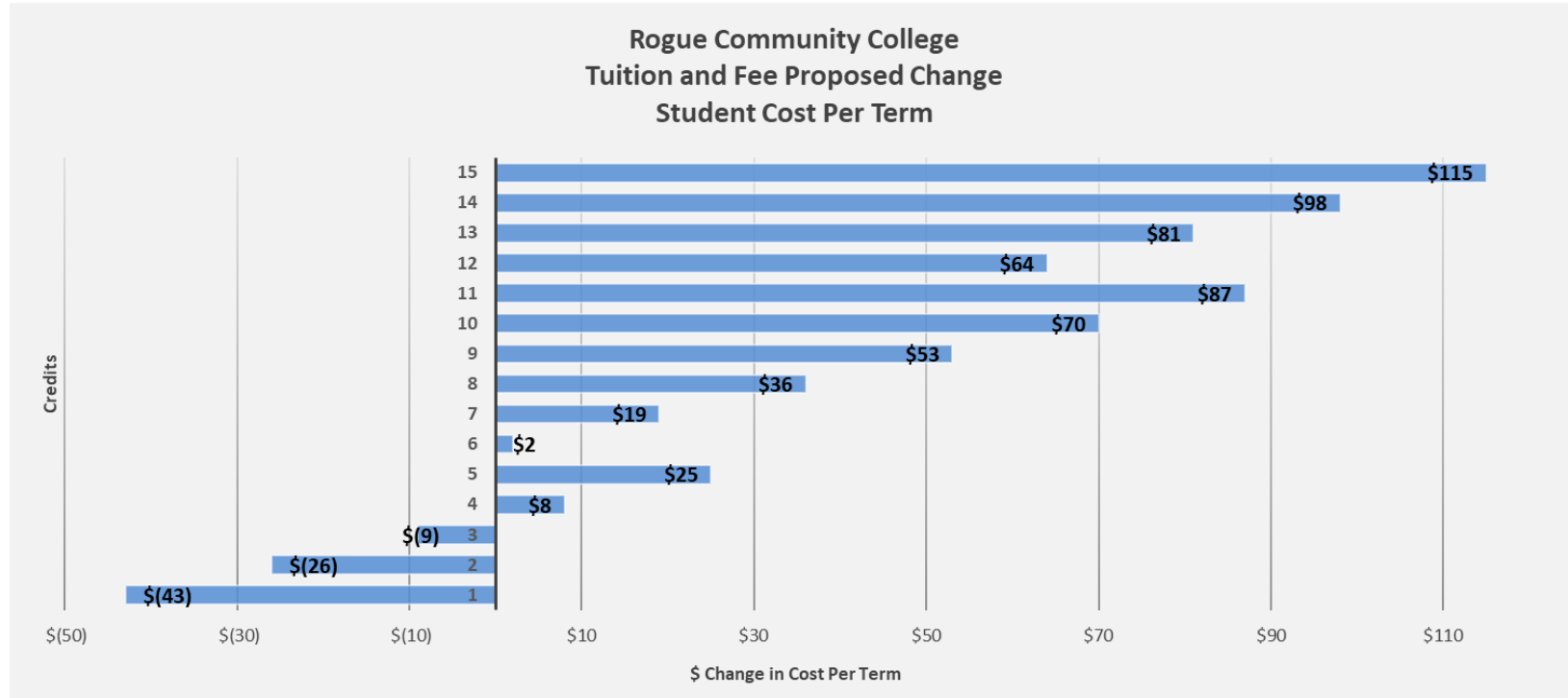


Rogue Community College Tuition and Fee Cost Comparison FY 18/19 to FY 19/20

Background: Rogue Community College has taken into consideration revenues, expenditures, and projected enrollment for the 2019/20 fiscal year to determine the proposed increases in tuition at \$5 per credit (in-state), \$6 per credit (out-of-state) and \$17 per credit (international) based on these projections. In addition, the College Service Fee is a universal fee charged to all students supporting activities and incidental. The existing College Service Fee is structured in four tiers: \$20/term (0 enrolled credits); \$60/term (1-5 enrolled credits); \$100/term (6-11 enrolled credits); or \$140/term (12+ enrolled credits). Campus Nexus, RCC's new ERP is unable to accommodate this type of tiered fee. Therefore, the recommendation is to structure the College Service Fee to a \$12 per credit fee with a maximum of \$180 per term.

- The table and graph below reflect the total tuition and fee cost change if the tuition increase \$5 per credit and the college services fee structure is modified to \$12 per credit.

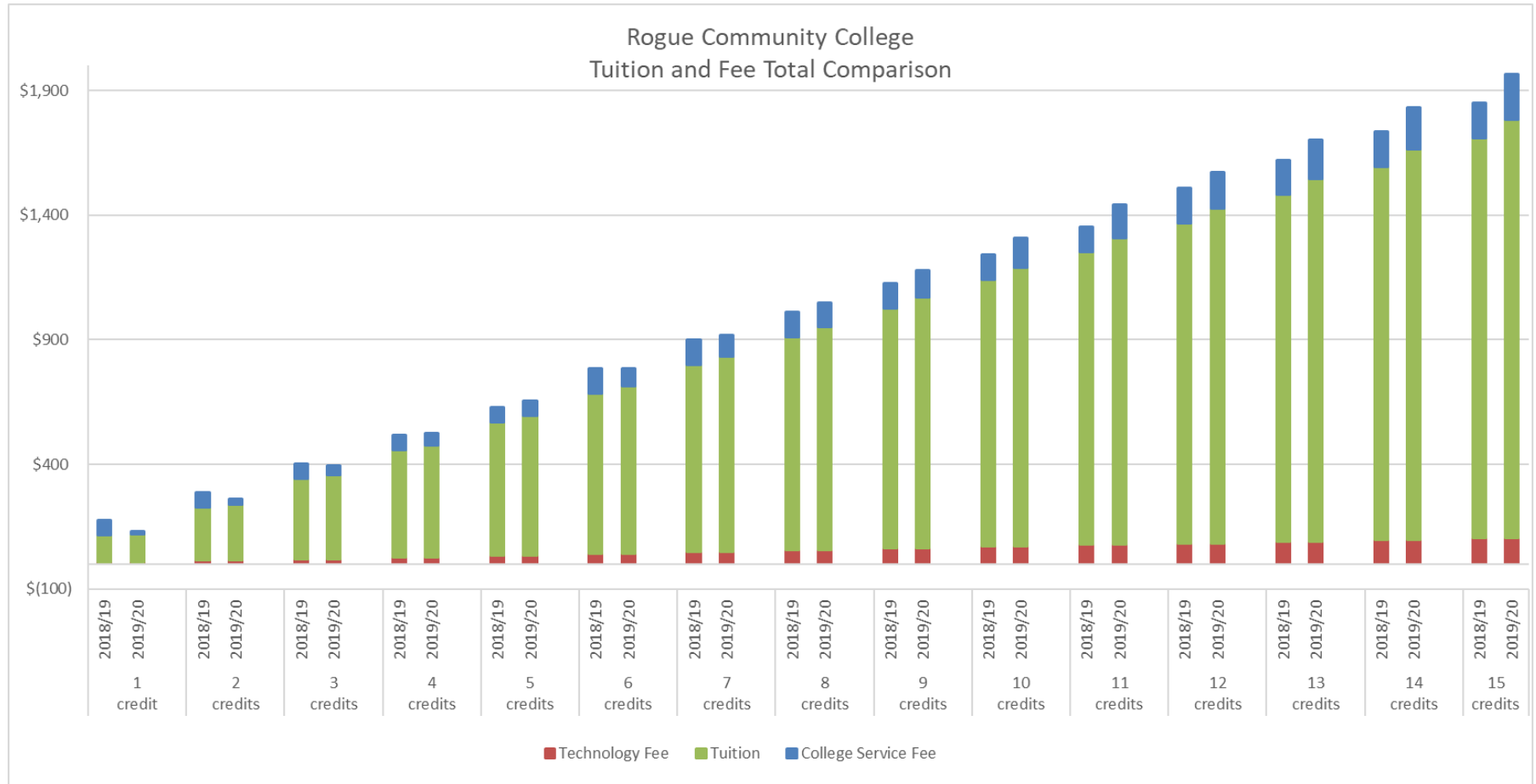
| Rogue Community College | | | | | | | | | | | | | | | |
|---------------------------------|---------|---------|--------|--------|--------|--------|--------|----------|----------|----------|----------|----------|----------|----------|----------|
| Tuition and Fee Proposed Change | | | | | | | | | | | | | | | |
| Student Cost Per Term | | | | | | | | | | | | | | | |
| Credits | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 2018/19 | \$ 174 | \$ 288 | \$ 402 | \$ 516 | \$ 630 | \$ 784 | \$ 898 | \$ 1,012 | \$ 1,126 | \$ 1,240 | \$ 1,354 | \$ 1,508 | \$ 1,622 | \$ 1,736 | \$ 1,850 |
| 2019/20 | \$ 131 | \$ 262 | \$ 393 | \$ 524 | \$ 655 | \$ 786 | \$ 917 | \$ 1,048 | \$ 1,179 | \$ 1,310 | \$ 1,441 | \$ 1,572 | \$ 1,703 | \$ 1,834 | \$ 1,965 |
| (Decrease) Increase | \$ (43) | \$ (26) | \$ (9) | \$ 8 | \$ 25 | \$ 2 | \$ 19 | \$ 36 | \$ 53 | \$ 70 | \$ 87 | \$ 64 | \$ 81 | \$ 98 | \$ 115 |



Rogue Community College Tuition and Fee Cost Comparison FY 18/19 to FY 19/20

2. The following table and graph reflect the change in the cost of total tuition, College Service and Technology fees for the current year of 2018/19 compared to the 2019/20 proposed tuition increase of \$5 per credit and the college services fee structure modified to \$12 per credit.

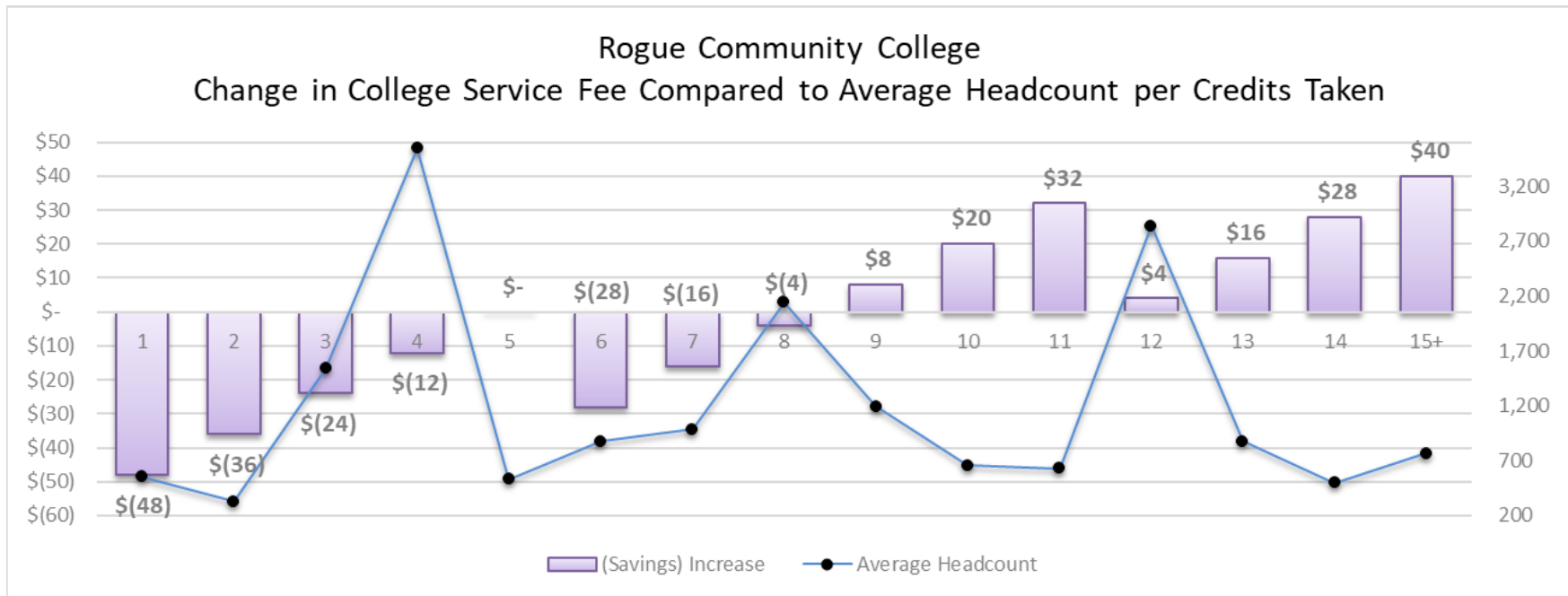
| Rogue Community College | | | | | | | | | | | | | | | |
|---------------------------------|---------|---------|--------|--------|--------|--------|--------|----------|----------|----------|----------|----------|----------|----------|----------|
| Tuition and Fee Proposed Change | | | | | | | | | | | | | | | |
| Student Cost Per Term | | | | | | | | | | | | | | | |
| Credits | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 2018/19 | \$ 174 | \$ 288 | \$ 402 | \$ 516 | \$ 630 | \$ 784 | \$ 898 | \$ 1,012 | \$ 1,126 | \$ 1,240 | \$ 1,354 | \$ 1,508 | \$ 1,622 | \$ 1,736 | \$ 1,850 |
| 2019/20 | \$ 131 | \$ 262 | \$ 393 | \$ 524 | \$ 655 | \$ 786 | \$ 917 | \$ 1,048 | \$ 1,179 | \$ 1,310 | \$ 1,441 | \$ 1,572 | \$ 1,703 | \$ 1,834 | \$ 1,965 |
| (Decrease)Increase | \$ (43) | \$ (26) | \$ (9) | \$ 8 | \$ 25 | \$ 2 | \$ 19 | \$ 36 | \$ 53 | \$ 70 | \$ 87 | \$ 64 | \$ 81 | \$ 98 | \$ 115 |



Rogue Community College Tuition and Fee Cost Comparison FY 18/19 to FY 19/20

3. The following table and graph reflect the change in the cost of the College Service Fee by number of credits taken. This is in relation to the headcount of the average number of credits taken by RCC students. The average is taken from the most recent 3 completed years (2015/16, 2016/17 and 2017/18). The purpose of this information is to show RCC's efforts to minimize the impact on the greatest numbers of students due to College Service Fee structure change.

| Rogue Community College | | | | | | | | | | | | | | | |
|-------------------------------------|---------|---------|---------|---------|-------|---------|---------|--------|--------|--------|--------|--------|--------|--------|--------|
| College Service Fee Proposed Change | | | | | | | | | | | | | | | |
| Credits | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15+ |
| Average Headcount | 554 | 327 | 1,536 | 3,545 | 532 | 874 | 985 | 2,142 | 1,193 | 656 | 629 | 2,837 | 874 | 499 | 764 |
| Old CSF | \$ 60 | \$ 60 | \$ 60 | \$ 60 | \$ 60 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 140 | \$ 140 | \$ 140 | \$ 140 |
| New CSF | \$ 12 | \$ 24 | \$ 36 | \$ 48 | \$ 60 | \$ 72 | \$ 84 | \$ 96 | \$ 108 | \$ 120 | \$ 132 | \$ 144 | \$ 156 | \$ 168 | \$ 180 |
| (Savings) Increase | \$ (48) | \$ (36) | \$ (24) | \$ (12) | \$ - | \$ (28) | \$ (16) | \$ (4) | \$ 8 | \$ 20 | \$ 32 | \$ 4 | \$ 16 | \$ 28 | \$ 40 |



Rogue Community College Tuition and Fee Cost Comparison FY 18/19 to FY 19/20

4. The Governor’s 2019/21 biennial budget funded the Community College Support Fund (CCSF) at \$543 million, 4.7% below the 2017/19 Legislatively Approved Budget. However, if the Governor’s proposed investment package is approved, an investment of \$647 million would be provided for the CCSF. Budget Advisory Team (BAT) has considered several scenarios considering the enrollment projections and varying CCSF funding levels. Because of the dramatic difference between the best and worst outcome, RCC is recommending an additional per credit student charge based on the CCSF funding level and a student’s residency as follows:

| Community College Support Fund | In-State | Out-of-State | International |
|--|----------|--------------|---------------|
| Less than or equal to \$543 million | \$5 | \$6 | \$17 |
| Greater than \$543 million up to \$563 million | \$3 | \$4 | \$10 |
| Greater than \$563 million up to \$589 million | \$2 | \$2 | \$7 |

| Rogue Community College | | | | | | | | | | | | | | | |
|---|--------|--------|--------|--------|--------|--------|--------|----------|----------|----------|----------|----------|----------|----------|----------|
| Tuition and Fee Proposed Change with Student Charge Scenarios | | | | | | | | | | | | | | | |
| Student Cost Per Term | | | | | | | | | | | | | | | |
| Credits | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| Less than or equal to \$543 million | \$ 136 | \$ 272 | \$ 408 | \$ 544 | \$ 680 | \$ 816 | \$ 952 | \$ 1,088 | \$ 1,224 | \$ 1,360 | \$ 1,496 | \$ 1,632 | \$ 1,768 | \$ 1,904 | \$ 2,040 |
| Greater than \$543 million up to \$563 million | \$ 134 | \$ 268 | \$ 402 | \$ 536 | \$ 670 | \$ 804 | \$ 938 | \$ 1,072 | \$ 1,206 | \$ 1,340 | \$ 1,474 | \$ 1,608 | \$ 1,742 | \$ 1,876 | \$ 2,010 |
| Greater than \$563 million up to \$589 million | \$ 133 | \$ 266 | \$ 399 | \$ 532 | \$ 665 | \$ 798 | \$ 931 | \$ 1,064 | \$ 1,197 | \$ 1,330 | \$ 1,463 | \$ 1,596 | \$ 1,729 | \$ 1,862 | \$ 1,995 |

